

## 2022 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Excluding Fund Transfers Non Duplicate Funds
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Agency	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget	
Agency Operations											
Administration	160,942.3	3,793.0	0.0	0.0	164,735.3	161,795.8	-3,849.9	-306.8	157,639.1	-7,096.2	-4.3 %
Commerce, Community & Econ Dev	346,934.5	1,018.7	30,694.7	0.0	378,647.9	159,318.5	-9,300.0	16,073.7	166,092.2	-212,555.7	-56.1 %
Corrections	389,293.4	14,984.3	0.0	0.0	404,277.7	398,803.9	-284.0	0.0	398,519.9	-5,757.8	-1.4 %
Education & Early Dev	1,993,842.5	-741.6	68.0	0.0	1,993,168.9	1,656,363.0	-2,406.9	2,224.9	1,656,181.0	-336,987.9	-16.9 %
Environmental Conservation	77,349.1	875.0	0.0	0.0	78,224.1	94,310.8	0.0	0.0	94,310.8	16,086.7	20.6 %
Family and Community Services	348,005.7	2,800.0	0.0	0.0	350,805.7	362,714.7	-336.4	675.1	363,053.4	12,247.7	3.5 %
Fish and Game	206,370.3	133.0	0.0	0.0	206,503.3	208,951.5	0.0	0.0	208,951.5	2,448.2	1.2 %
Governor	32,464.0	5,950.0	0.0	0.0	38,414.0	32,587.0	0.0	0.0	32,587.0	-5,827.0	-15.2 %
Health	3,441,424.9	22,664.0	0.0	0.0	3,464,088.9	3,046,657.3	-25,288.2	962.7	3,022,331.8	-441,757.1	-12.8 %
Labor & Workforce Dev	138,546.7	1,119.7	0.0	0.0	139,666.4	159,539.9	-2,736.5	0.0	156,803.4	17,137.0	12.3 %
Law	70,768.8	0.0	0.0	0.0	70,768.8	72,284.2	-3,600.0	0.0	68,684.2	-2,084.6	-2.9 %
Military & Veterans' Affairs	50,238.5	791.8	0.0	0.0	51,030.3	51,077.9	0.0	0.0	51,077.9	47.6	0.1 %
Natural Resources	170,866.1	20,655.3	200.0	0.0	191,721.4	178,947.5	-830.8	0.0	178,116.7	-13,604.7	-7.1 %
Public Safety	242,631.6	2,583.4	5,444.8	0.0	250,659.8	261,528.6	-673.7	122.2	260,977.1	10,317.3	4.1 %
Revenue	799,476.7	0.0	0.0	0.0	799,476.7	458,684.5	0.0	360.0	459,044.5	-340,432.2	-42.6 %
Transportation	468,444.1	479.0	0.0	0.0	468,923.1	409,973.6	-75.0	255.6	430,154.2	-38,768.9	-8.3 %
University of Alaska	768,738.0	881.8	60,000.0	0.0	829,619.8	820,373.1	-2,335.9	0.0	818,037.2	-11,582.6	-1.4 %
Judiciary	120,259.6	1,783.0	0.0	0.0	122,042.6	125,509.3	-1,798.7	1,306.7	125,017.3	2,974.7	2.4 %
Legislature	70,158.6	2,145.0	0.0	0.0	72,303.6	69,456.9	0.0	0.0	69,456.9	-2,846.7	-3.9 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	27,000.0	-27,000.0	31,587.5	31,587.5	31,587.5	>999 %
Total	9,896,755.4	81,915.4	96,407.5	0.0	10,075,078.3	8,755,878.0	-80,516.0	53,261.6	8,748,623.6	-1,326,454.7	-13.2 %
Statewide Items											
Debt Service	172,253.6	220,839.7	0.0	0.0	393,093.3	206,339.7	0.0	0.0	206,339.7	-186,753.6	-47.5 %
State Retirement Payments	246,190.3	0.0	0.0	0.0	246,190.3	129,555.0	0.0	0.0	129,555.0	-116,635.3	-47.4 %
Special Appropriations	208,047.7	8,753.6	0.0	0.0	216,801.3	572,529.9	-89,300.0	0.0	483,229.9	266,428.6	122.9 %
Fund Capitalization	124,829.0	234,112.5	0.0	0.0	358,941.5	522,300.7	-19,000.0	11,770.0	503,300.7	144,359.2	40.2 %
Total	751,320.6	463,705.8	0.0	0.0	1,215,026.4	1,430,725.3	-108,300.0	11,770.0	1,322,425.3	107,398.9	8.8 %
Total Agency and Statewide Operations	10,648,076.0	545,621.2	96,407.5	0.0	11,290,104.7	10,186,603.3	-188,816.0	65,031.6	10,071,048.9	-1,219,055.8	-10.8 %

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<b>Numbers and Language Excluding Fund Transfers Non Duplicate Funds</b>
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Agency	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Permanent Fund											
Permanent Fund	780,438.5	199,000.0	0.0	0.0	979,438.5	1,861,083.6	-106,000.0	0.0	1,755,083.6	775,645.1	79.2 %
<b>Total</b>	<b>780,438.5</b>	<b>199,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>979,438.5</b>	<b>1,861,083.6</b>	<b>-106,000.0</b>	<b>0.0</b>	<b>1,755,083.6</b>	<b>775,645.1</b>	<b>79.2 %</b>
<b>Statewide Total</b>	<b>11,428,514.5</b>	<b>744,621.2</b>	<b>96,407.5</b>	<b>0.0</b>	<b>12,269,543.2</b>	<b>12,047,686.9</b>	<b>-294,816.0</b>	<b>65,031.6</b>	<b>11,826,132.5</b>	<b>-443,410.7</b>	<b>-3.6 %</b>
Funding Summary											
Unrestricted General (UGF)	5,072,558.7	717,248.6	0.0	0.0	5,789,807.3	7,201,248.3	-294,073.2	46,766.9	6,962,172.0	1,172,364.7	20.2 %
Designated General (DGF)	930,186.3	4,558.4	0.0	0.0	934,744.7	876,065.1	-136.5	17,123.6	893,052.2	-41,692.5	-4.5 %
Other State Funds (Other)	820,045.2	-56.2	200.0	0.0	820,189.0	781,176.0	0.0	360.0	781,536.0	-38,653.0	-4.7 %
Federal Receipts (Fed)	4,605,724.3	22,870.4	96,207.5	0.0	4,724,802.2	3,189,197.5	-606.3	781.1	3,189,372.3	-1,535,429.9	-32.5 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]